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Agenda item 112
Programme budget for the biennium 2002-2003

First performance report on the programme budget for the biennium 2002-2003

Seventeenth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the first performance report of the Secretary-General on the programme budget for the biennium 2002-2003 (A/57/616). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarifications.

2. In accordance with the recommendations of the Advisory Committee, endorsed by the General Assembly at its thirty-second session, the performance report identifies adjustments required owing to variations in the rates of inflation and exchange and in standards assumed in the calculation of the initial appropriations. The performance report also takes into account the additional mandates that the General Assembly and the Security Council have approved after the appropriation of the programme budget, unforeseen and extraordinary items that could not be deferred to the second year of the biennium and decisions of policy-making organs that, in the view of the Secretary-General, are best dealt with in the context of the first performance report.

3. **The Advisory Committee intends to consider, in the context of the proposed programme budget for 2004-2005, appropriate changes to the performance report in the light of the development of results-based budgeting.**

4. The estimated revised requirements under the expenditure sections of the programme budget for the biennium 2002-2003 amount to US$ 2,914,407,800, as indicated in paragraph 5 of the performance report. These provide for an increase of $215,140,000 compared with the total appropriation of $2,699,267,800 approved by the General Assembly in its resolutions 56/240 A of 24 December 2001 and 56/274 B and 56/286 of 22 June 2002. As indicated in paragraph 6 of the report, during the current session of the General Assembly, the Secretary-General has also issued, or is about to issue, revised estimates and statements of programme budget

02-71491 (E) 291102

implications in response to draft resolutions considered by the Main Committees. These amounts are being handled outside the first performance report but will impact the level of the revised appropriations. The Advisory Committee was informed, upon enquiry, of the updated estimates of these amounts which are reproduced in annex I to the present report. Under the procedures for the operation of the contingency fund (General Assembly resolutions 41/213 and 42/211), the Secretary-General will be submitting, in December 2002, a consolidated statement of all revised estimates and statements of programme budget implications considered thus far at the fifty-seventh session of the General Assembly in respect of the programme budget for the biennium 2002-2003.

5. As can be seen from the table in paragraph 5 of the performance report, the increase of $215,140,000 in expenditures reflects the impact of the following: (a) additional requirements of $12,872,300 under unforeseen and extraordinary expenses in respect of peace and security, the International Court of Justice and inter-organizational security measures in accordance with General Assembly resolution 56/256 of 24 December 2001; (b) additional requirements of $88,969,900 resulting from decisions of policy-making organs, including special political missions; and (c) additional requirements of $113,297,800 related to variations in budgetary assumptions, including changes in exchange rates ($33,764,200), adjustments to standard salary costs ($4,416,500), vacancies ($20,411,600) and the recommendations of the International Civil Service Commission on net remuneration ($26,676,800).

6. Information on the additional requirements of $12,872,300 resulting from unforeseen and extraordinary expenses, which fall under the terms of General Assembly resolution, is contained in paragraphs 7 to 9 of the performance report. Of the total of $12,872,300, commitments were entered into in the following amounts: (a) $4,448,300 certified by the Secretary-General as relating to the maintenance of peace and security; (b) $8,086,400 concurred in by the Advisory Committee in respect of decisions by the Security Council; (c) $329,300 certified by the President of the International Court of Justice as relating to unforeseen expenses in respect of the Court; and (d) $8,300 for inter-organizational security measures.

7. Paragraphs 10 to 25 of the performance report provide an explanation of the additional requirements of $88,969,900 related to decisions of policy-making organs. These include amounts related to special political missions established by the Security Council ($77,211,200), conference-servicing support requirements for the Counter-Terrorism Committee ($11,143,200) and requirements related to the implementation of General Assembly resolutions 56/254 D, 56/266 and 56/272 of 27 March 2002 concerning the follow-up to the World Conference on Racism and adjustment to the level of honorariums, respectively ($615,500).

8. As indicated in paragraph 11 of the report, the Secretary-General has submitted a separate report on estimates in respect of matters of which the Security Council is seized (A/57/616). The comments, observations and recommendations of the Advisory Committee in respect of the Secretary-General's estimated requirements of $77,211,200 are contained in document A/57/7/Add.17. **The Committee points out that the actual amounts that would be required during the current biennium will be known only after the General Assembly takes a decision on the matter.**

9. In connection with the estimated requirements of $11,143,200 for conference and central support services for the Counter-Terrorism Committee, the Advisory

Committee observes from paragraph 18 of the performance report that resource requirements for the Counter-Terrorism Committee for the year 2003 are projected at $5,662,800, compared with $5,480,400 for 2002, that is, a growth of $182,400. **The Committee is of the view that the performance report should have provided sufficient justification for the assumption that the activities of the Counter-Terrorism Committee would continue in 2003 at a level comparable to the level reached during the current year.** The Committee recalls that in paragraph 10 of its report (A/56/7/Add.11) it recommended that the General Assembly invite the Security Council to ensure that the proceedings of the Counter-Terrorism Committee and other subsidiary bodies of the Council that required conference servicing were conducted with due regard to the most efficient use of conference-servicing resources. As indicated in paragraph 16 of the performance report, the Security Council intends to review the structure and activities of the Counter-Terrorism Committee no later than 4 April 2003. **In this connection, the Advisory Committee points out that the estimated requirements for the Counter-Terrorism Committee for 2003 may need to be revised as appropriate, in the light of the Security Council' s review.**

10. The Advisory Committee also notes from paragraph 25 of the performance report that expenditures for public information activities for the Second World Assembly on Ageing, held in April 2002, amounted to $149,500, and that no additional appropriation is requested at this stage. The Committee recalls that the question of the financing of the information campaign for the Second World Assembly on Ageing was to be considered by the General Assembly in the context of the first performance report. **Under the circumstances, the Advisory Committee does not concur in the procedure outlined in the last sentence of paragraph 25 of the performance report, by which the matter could be revisited in the context of the second performance report.**

11. Paragraphs 26 to 29 of the performance report provide information on the additional requirements of $33,764,200 resulting from exchange rate fluctuations. The Advisory Committee notes that the methodology used by the Secretary-General in recosting the impact of exchange rate fluctuations is in conformity with the recommendation of the Committee that the Secretary-General should use such operational rates of exchange in its recosting exercises as would allow for the lowest estimates in each case (A/51/7/Add.6, para. 5). Schedule 3 of the report provides detailed information on the operational rates of exchange in 2002 for all main duty stations. The Committee also notes that, as stated in paragraph 26 of the report, adjustments resulting from actual experience in 2003 will be reflected in the second performance report. Annexes II and III (a) and (b) to the present report provide information on the exchange rate changes by duty stations and the performance of the euro and the Swiss franc against the United States dollar, respectively.

12. Information on additional requirements of $28,028,700 resulting from the application of revised inflation rates is reflected in paragraphs 30 to 33 of the performance report. The revised rates are based on promulgated post adjustment multipliers, the latest available information on consumer price indices and actual versus budgeted cost-of-living adjustments. The Advisory Committee notes from paragraph 31 of the report that, while the revised rates in non-post objects of expenditure are generally slightly lower than had been initially foreseen, the most significant exception relates to increased inflationary costs associated with after-service health insurance and general insurance. Schedules 1 and 2 of the

performance report contain detailed information on the revised inflation rates for all main duty stations.

13. Paragraphs 34 to 36 of the performance report deal with the increased requirements of $4,416,500 attributable to adjustments to standard salary costs, which are also detailed in annex IA to the performance report.

14. An explanation of the estimated additional requirements of $20,411,600 related to lower than budgeted vacancy rates is given in paragraphs 37 to 40 of the performance report. The Advisory Committee recalls that the average vacancy rates approved by the General Assembly in its resolution 56/253 of 24 December 2001 were 6.5 per cent for staff in the Professional and higher categories and 3.1 per cent for General Service and related categories of staff. As indicated in paragraphs 38 and 39 of the report, the application of these rates to continuing posts, together with higher vacancy rates applied to new posts, results in an effective budgeted rate of 7.9 per cent for the Professional and higher categories and 4.2 per cent for the General Service and related categories. As indicated in the same two paragraphs, the realized 2002 vacancy rate amounted to 7.4 per cent for staff in the Professional and higher categories and 2.7 per cent for staff in the General Service and related categories. In this connection, the Committee recalls that in setting the vacancy rates applicable to the budget for the biennium 2002-2003, the General Assembly stated in paragraph 56 of its resolution 56/253 that, "should the realized vacancy rates be lower than those budgeted, the General Assembly would provide additional resources, if required, in the first and/or second performance report, so as to preclude the need for any constraint on recruitment of staff". Annexes IV and V to the present report illustrate the development of vacancy rates during 2002 in the Professional and higher category of staff and in the General Service and related categories, respectively. Annex VI provides vacancy statistics by budget sections. **The Committee notes that in a number of sections the vacancies are quite high; in future, a brief explanation should be provided.**

15. As indicated in paragraph 41 of the performance report, the estimated additional requirements of $26,676,800, which relate to the twenty-eighth annual report of the International Civil Service Commission,[1] were outlined in detail in the related statement of the Secretary-General (A/57/450). **The Advisory Committee points out, in this connection, that the actual requirements resulting from the decisions and recommendations of the International Civil Service Commission will be known only after the decision of the General Assembly on this matter.**

16. Paragraphs 43 to 51 of the performance report deal with "other issues", including the impact of the across-the-board reductions in the budgeted level of specific operational requirements for 2002-2003. **The Advisory Committee is of the view that this information is not complete, as it does not reflect the full impact of the reductions on approved activities of the Organization.**

17. Paragraphs 53 to 56 of the performance report deal with revised requirements under income sections of the programme budget for the biennium 2002-2003. As can be seen, an increase of $17,367,900 under income section 1, Income from staff assessment, is offset in part by a decrease of $5,330,000 under income section 2, General income, and by a net decrease of $5,046,100 under income section 3, Services to the public. Annex IV to the performance report provides additional information on the revised estimates under income section 3. As indicated therein, several developments have had a profound effect on gross revenues, including a

significant decrease in visitors to the Headquarters complex since September 2001, the decline in worldwide economic conditions and the introduction of Euro-only stamps in 2002. The Committee notes that a number of measures are being taken to reduce the level of expenditures under income section 3. Such measures include, for example, a proposal to freeze a number of vacant posts in the United Nations Postal Administration (see para. 7 of annex IV to the performance report).

18. In this connection, the Advisory Committee recalls its observation that: **"in view of the continuing decline in income from the sale of stamps and even the potential for a loss, the Advisory Committee is of the view that there is a need for a fundamental rethinking of the way this activity is run; in this connection, the possibility of outsourcing this activity to an enterprise specializing in the production and marketing of philatelic material should be explored."**[2]

19. **The Advisory Committee recommends that the General Assembly approve the revised estimates contained in the Secretary-General's report subject to such adjustments as may be necessary as the result of its consideration of the estimates with regard to matters of which the Security Council is seized (see para. 8 above), the report of the International Civil Service Commission (see para. 15 above) and the consolidated statement of revised estimates and programme budget implications (see para. 4 above).**

Notes

[1] *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 30* (A/57/30).

[2] Ibid., *Fifty-sixth Session, Supplement No. 7* (A/56/7), chap. II.B, para. IS3.8.

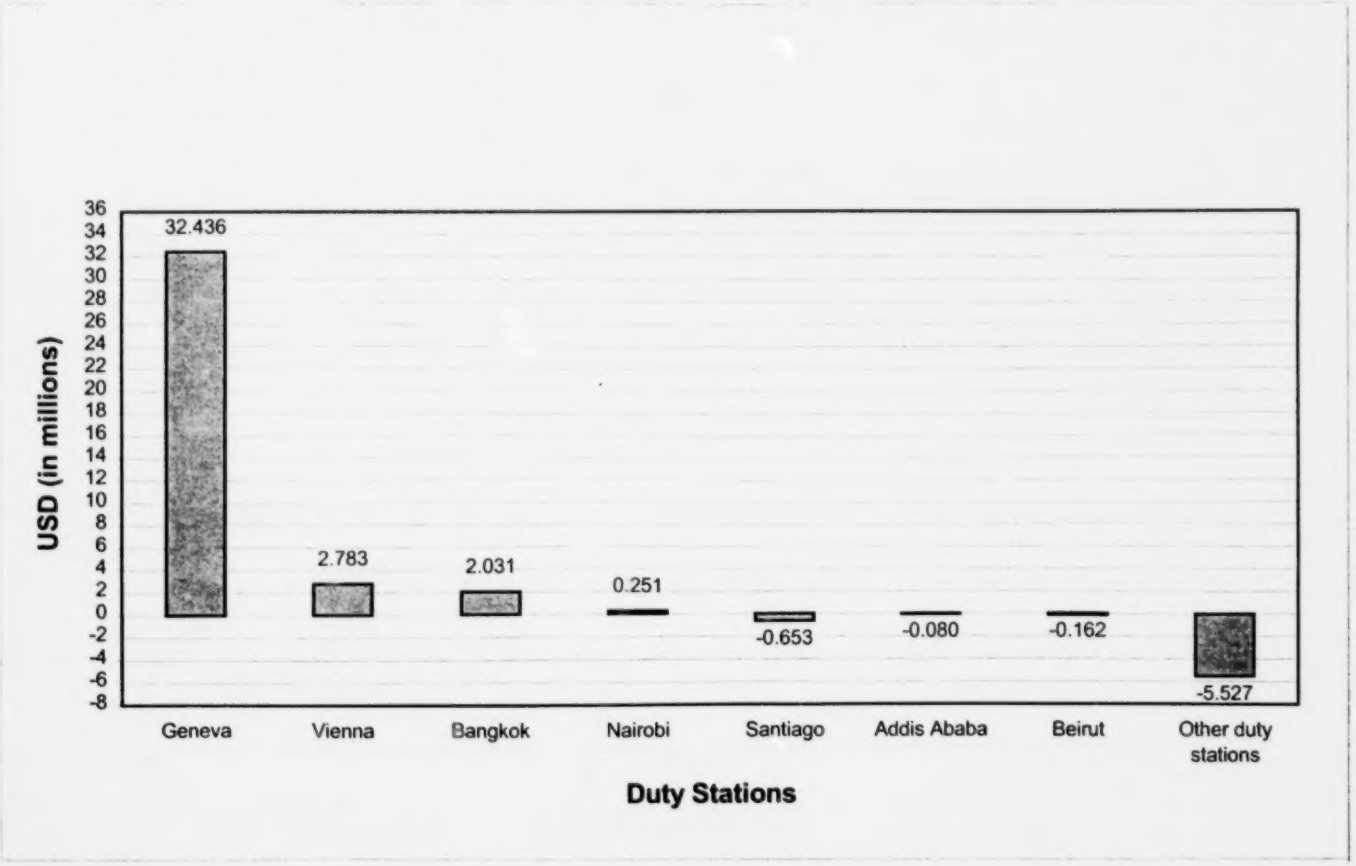
Annex I

Updated list of estimates relating to statements of programme budget implications

	Appropriation requirements at the fifty-seventh session	
	Statements of programme budget implications and revised estimates submitted	*As recommended by the Advisory Committee*
Potential charges to be made against the contingency fund		
Economic and Social Council revised estimates (A/C.5/57/13)	599.9	599.9
Permanent Forum on Indigenous Issues (A/C.5/57/26)	455.8	455.8
Khmer Rouge trials (A/C.3/57/L.87)	44.8	Not yet reviewed
INSTRAW (A/C.5/57/24)	500.0	Not yet reported
UNITAR (A/57/479	152.7	152.7
Strengthening the Terrorism Prevention Branch (A/57/152)	563.8	0.0
Strengthening the Department of Public Information web site (A/57/355)	1 297.5	0.0
Small island developing States (anticipated A/C.2/57/xx)	0.0	-
Follow-up to the International Conference on Financing for Development (anticipated A/C.2/57/xx)	???	-
Total estimates	**3 614.5**	
Estimates of programme budget implications relating to General Assembly-mandated special political missions		
(i) MINUGUA	12 800.0	Not yet reviewed
(ii) Central American peace process	224.3	Not yet reviewed
(iii) Situation of human rights in Myanmar	229.1	Not yet reviewed
Total estimates	**13 253.4**	

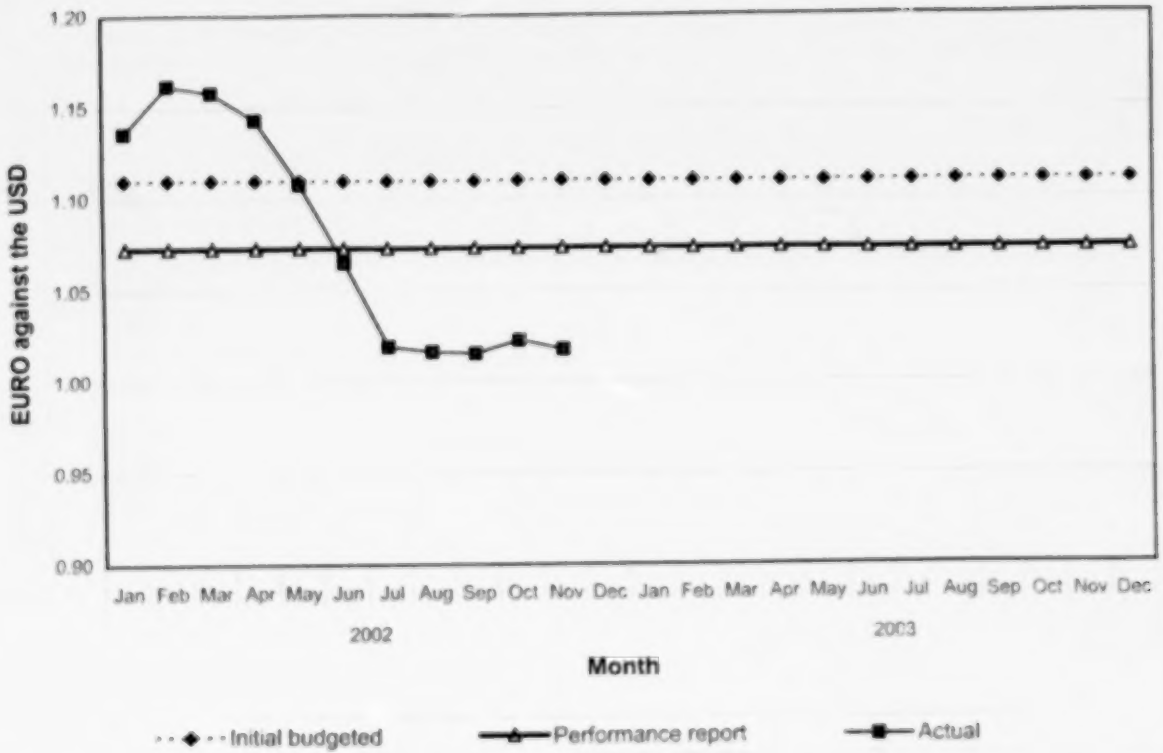
Annex II

Composition of exchange rate changes by duty station



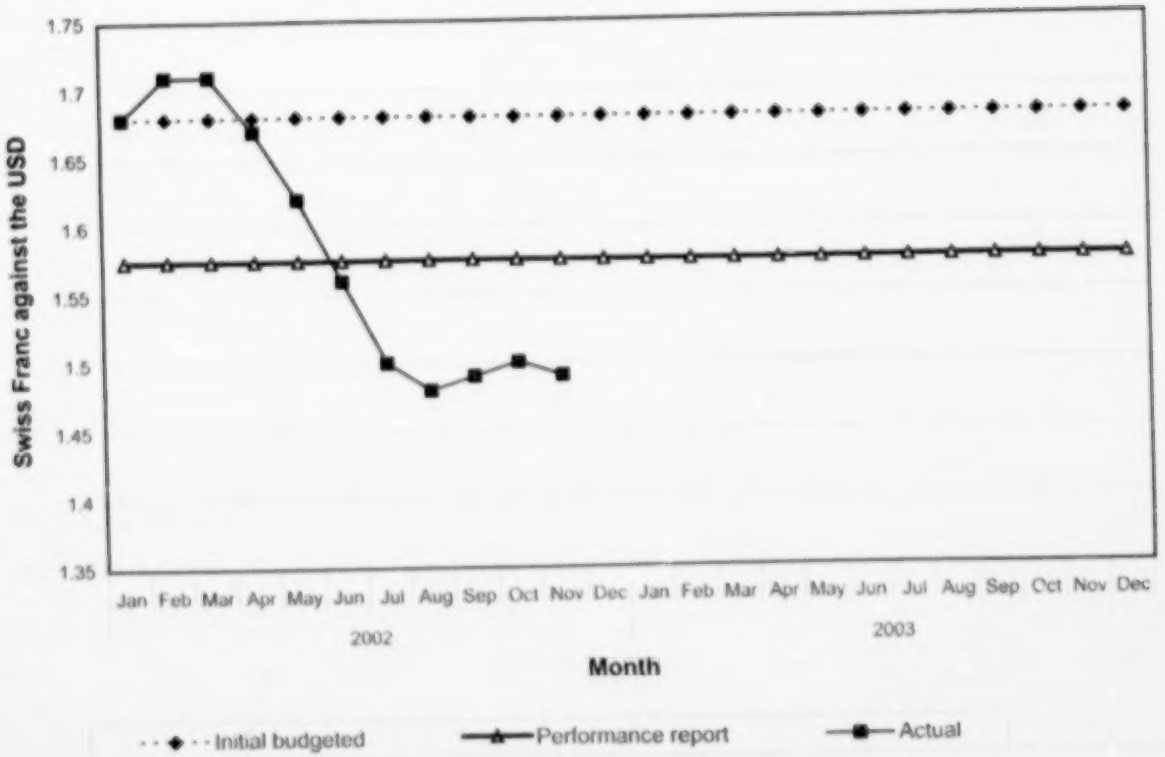
Annex III (a)

Performance of the Euro against the United States dollar



Annex III (b)

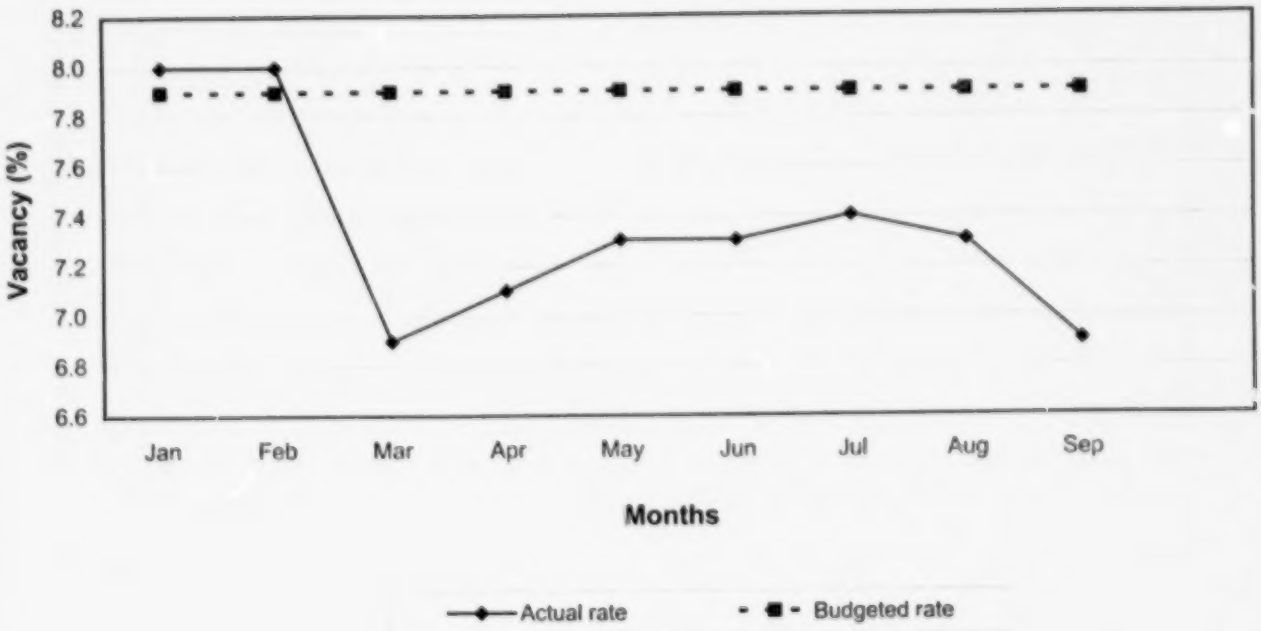
Performance of the Swiss Franc against the United States dollar



A/57/7/Add.16

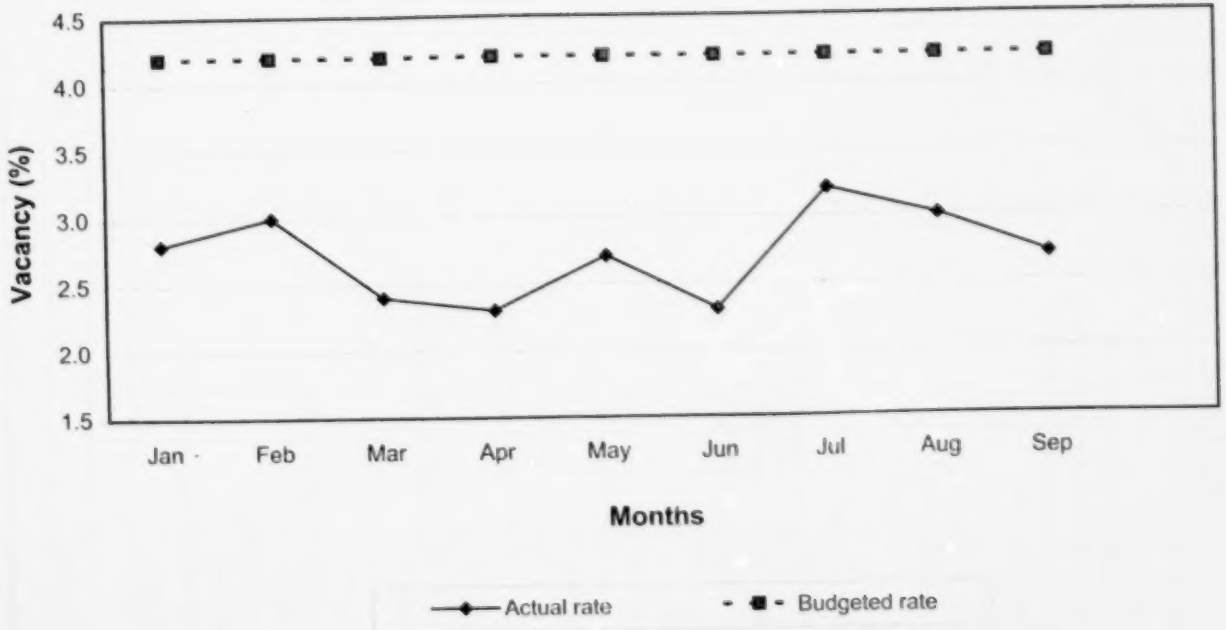
Annex IV

Vacancy rates 2002: professional category
Budgeted and actual rates



Annex V

Vacancy rates 2002: general service category
Budgeted and actual rates



Annex VI

Vacancy statistics of authorized posts under the regular budget (by section)

As of 30 September 2002

Section		*Professional*			*General Service*			*Total*		
		Authorized	*Vacant*	*Rate*	*Authorized*	*Vacant*	*Rate*	*Authorized*	*Vacant*	*Rate*
1.	Overall policy-making, direction and coordination	63	6	9.5	76	2	2.6	139	8	5.8
2.	General Assembly and conference management	940	21	2.2	984	3	0.3	1 924	24	1.2
3.	Political affairs	136	9	6.6	115	5	4.3	251	14	5.6
4.	Disarmament	33	1	3.0	20	0	0.0	53	1	1.9
5.	Peacekeeping operations	44	6	13.6	310	18	5.8	354	24	6.8
6.	Peaceful uses of outer space	15	6	40.0	5	0	0.0	20	6	30.0
7.	International Court of Justice	40	4	10.0	51	0	0.0	91	4	4.4
8.	Legal affairs	82	2	2.4	63	2	3.2	145	4	2.8
9.	Economic and social affairs	303	17	5.6	226	2	0.9	529	19	3.6
9A.	Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States	9	5	55.6	4	1	25.0	13	6	46.2
10.	Africa: New Agenda for Development	14	2	14.3	9	0	0.0	23	2	8.7
11A.	Trade and development	226	13	5.8	167	7	4.2	393	20	5.1
12.	Environment	28	0	0.0	17	0	0.0	45	0	0.0
13.	Human settlements	46	3	6.5	25	0	0.0	71	3	4.2
14.	Crime prevention and criminal justice	22	0	0.0	7	0	0.0	29	0	0.0
15.	International drug control	49	0	0.0	24	0	0.0	73	0	0.0
16.	Economic and social development in Africa	222	58	26.1	350	24	6.9	572	82	14.3
17.	Economic and social development in Asia and the Pacific	175	10	5.7	297	8	2.7	472	18	3.8
18.	Economic development in Europe	119	4	3.4	79	1	1.3	198	5	2.5
19.	Economic and social development in Latin America and the Caribbean	186	15	8.1	307	19	6.2	493	34	6.9
20.	Economic and social development in Western Asia	106	12	11.3	164	4	2.4	270	16	5.9
22.	Human rights	109	14	12.8	57	1	1.8	166	15	9.0
23.	Protection of and assistance to refugees	2	0	0.0	0	0	0.0	2	0	0.0
24.	Palestine refugees	94	17	18.1	11	0	0.0	105	17	16.2
25.	Humanitarian assistance	41	2	4.9	17	0	0.0	58	2	3.4
26.	Public information	280	11	3.9	474	8	1.7	754	19	2.5
27.	Management and central support services	374	26	7.0	1 285	36	2.8	1 659	62	3.7
28.	Internal oversight	61	1	1.6	30	1	3.3	91	2	2.2
	Subtotal	**3 819**	**265**	**6.9**	**5 174**	**142**	**2.7**	**8 993**	**407**	**4.5**
Inc	Services to the public	20	3	15.0	104	2	1.9	124	5	4.0
	Grand total	**3 839**	**268**	**7.0**	**5 278**	**144**	**2.7**	**9 117**	**412**	**4.5**

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Programme budget for the biennium 2002-2003

Estimates in respect of matters of which the Security Council is seized

Eighteenth report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of matters of which the Security Council is seized (A/C.5/57/23). During its consideration of the matter, the Advisory Committee met with representatives of the Secretary-General, who provided additional information.

2. The report of the Secretary-General presents estimated resource requirements for six peace-building or assistance missions, seven political offices or special representatives or envoys of the Secretary-General and six monitoring mechanisms or committees. Included for the first time are the United Nations Assistance Mission in Afghanistan (UNAMA) and the Panel of Experts on Somalia. As indicated in paragraph 2 and table 1 of the report, 6 of the 19 entities have mandates to operate until 31 December 2003, and the mandates of 12 of the others are expected to be extended. The estimates also include one political mission, namely, the Monitoring Mechanism on Sanctions against UNITA, whose mandate is not expected to be extended. Although they represent charges against the provision of $98,338,700 for special political missions under section 3, Political affairs, of the programme budget for the biennium 2002-2003, the Office of the Special Representative of the Secretary-General for West Africa, the United Nations Office in Somalia, the United Nations Verification Mission in Guatemala (MINUGUA), the Special Envoy of the Secretary-General for Myanmar and the Central American peace process are not included in the report — the Office of the Special Representative of the Secretary-General for West Africa and the United Nations Office in Somalia because two-year budgets for them had been approved by the Assembly in its resolution 56/274 A for the period from 1 January 2002 to 31 December 2003, and MINUGUA, the Special Envoy of the Secretary-General for Myanmar and the Central American peace

02-71497 (E) 021202

process because extension of their mandates falls within the purview of the General Assembly.

3. In order to provide a greater degree of predictability regarding the overall level of resource requirements for political missions for the balance of the biennium, the Secretary-General proposes, in paragraphs 3 to 5 of his report, the provision of appropriations in anticipation of the renewal of individual mandates along the lines of arrangements currently in place for peacekeeping operations. **The Advisory Committee agrees with this proposal, on the understanding that the related expenditure in this regard be subject to a valid mandate as decided upon by the competent legislative organ of the United Nations.**

4. As shown in table 2 of the report, the total estimated requirements for the extension of the missions amounts to $82,764,400 net ($90,947,500 gross). Taking into account the estimated unencumbered balance of $13,736,300 anticipated to remain at the end of the current mandate periods, the additional amount requested in the report, under the procedures provided for in paragraph 11 of annex I to resolution 41/213, total $69,028,100 net ($77,211,200 gross). The Advisory Committee notes, as indicated in paragraph 3 of the report, that all of the initial 2002-2003 appropriation of $98.3 million had been fully committed within the first six months of 2002. These funds were supplemented by additional appropriations of $14.7 in June 2002 for the United Nations Tajikistan Office of Peace-building and for UNAMA. In addition, the first performance report for the biennium 2002-2003 reports the use of a further $11.3 million, under the provisions of resolution 56/256 on unforeseen and extraordinary expenditures, to provide for special political missions in Angola, Liberia and Somalia. The Committee was informed that the total estimated requirements for special political missions for the biennium 2002-2003, including missions mandated by the General Assembly, amounted to approximately $201 million. Upon request the Committee was provided with a breakdown (see annex I).

II. General considerations

5. **Future reports should be comprehensive. They should include all missions already charged or to be charged to the provision for special political missions under the relevant sections of the programme budget. They should include charges arising from decisions of both the Security Council and the General Assembly, as well as those resulting from recourse to provisions of the Assembly resolution on unforeseen and extraordinary expenditures. The estimate for open-ended entities, such as monitoring mechanisms, expert groups or the Counter-Terrorism Committee, should be presented in the proposed programme budget and not through the report on estimates. Prior to approval of the proposed programme budget by the Assembly, the Secretary-General could update his estimates by indicating expired and/or new mandates.**

6. The comments of the Advisory Committee in its report of 4 March 2002 (A/56/7/Add.8) concerning presentation and the need for adequate justification of resource requirements remain valid. **While the Committee welcomes the changes made pursuant to its recommendations, it considers that further improvements are needed to enhance clarity, to fully justify requirements and to promote**

transparency and consistency in the presentation of estimates for various items of expenditure.

7. In its report of 4 March 2002, the Advisory Committee emphasized the importance of full justification of resource requirements and stressed that the provision of detailed information to the Security Council did not absolve Secretariat officials of responsibility for fully justifying the resources requested from the General Assembly. The Committee notes that the situation has not changed much. In paragraph 33 of the report of the Secretary-General (A/C.5/57/23), for example, an additional post is requested "in view of the intensification of the peace process and the corresponding increase in workload". Such general statements often slow the work of the Committee, as they must be explained in hearings or elaborated on through additional information in writing. At a time when the Advisory Committee is pressed to complete its work to meet Fifth Committee deadlines, ferreting out additional information in writing often takes too much time.

8. For its consideration of the matter, the Advisory Committee was provided with the report of the Secretary-General (A/C.5/57/23), as well as a document containing supplementary information. In the report of the Secretary-General, the narrative for each mission is divided into two sections, dealing with (a) background, mandate and objective and (b) resource requirements. The supplementary information provided to the Committee is in much the same format as that of past reports of the Secretary-General. **The Committee requests that, in the future, the programme information and information on related resources, which are contained in the supplementary information, be incorporated into the main document. Future reports should also contain a general table arranged by object of expenditure. In the meantime, the Committee recommends that the supplementary information be provided to the Fifth Committee in a conference room paper, pending its publication in an addendum to the report of the Secretary-General. It is the intention of the Committee to follow up on the issue of how best to present the budgets of the missions concerned.**

9. **The Advisory Committee notes that the introduction to the report of the Secretary-General has been formulated along the lines requested by the Committee (see A/56/7/Add.8, para. 6). In the future, however, an effort should be made to provide a more informative and analytical introduction, incorporating general thematic information on developments, since the last report, regarding mandate implementation and plans for the future. In this connection, it would have been useful to include information on developments in such areas as those touched upon in the statement by the Under-Secretary-General for Political Affairs to the Committee on 25 February 2002 (ibid., annex I) and in the lessons learned and recommendations of the joint review mission on the United Nations post-conflict peace-building support offices, which were communicated to the Committee and included in its report of 4 March 2002 (see A/56/7, Add.8, para. 12). For example, the Committee would have liked follow-up information on the implementation of paragraph 12 (d) of document A/56/7/Add.8, which cites the "importance of an explicit delineation of responsibilities and functions between the peace-building office and the rest of the country team". Furthermore, issues of coordination between the General Assembly, the Security Council and the Economic and Social Council on matters related to peace-building activities and programmes need to be addressed so as to ensure maximum efficiency and optimum use of resources.**

10. **Moreover, in future reports, information on collaboration with other partners should be more specific, particularly as regards peace-building and assistance missions, such as those in Afghanistan, the Central African Republic, Guinea-Bissau and Tajikistan. It is essential to show how burden-sharing in respect of the cost of activities and services contributes to the implementation of mandates and the optimum use of resources.**

11. The Advisory Committee was informed that, in the future, results-based budgeting techniques would be used in the report. **The Committee welcomes this approach and requests that such presentations be made where appropriate, such as for peace-building and assistance missions.**

12. Staffing requirements for 2003, as shown in table 3 of A/C.5/57/23, total 1,393 posts, as against 1,034 authorized for 2002. The largest changes in staffing relate to the conversion of 71 national officers and 275 local staff of the United Nations Assistance Mission in Afghanistan and 5 local staff of the United Nations Peace-building Support Office in Liberia from local contractor status. Upon enquiry, the Committee was informed that the staffing of the missions included eight United Nations Volunteers not shown in table 3, two in the United Nations Peace-building Support Office in the Central African Republic and six in the United Nations Mission in Angola.

13. From the supplementary information provided, the Advisory Committee notes that of the estimated total requirements of $82,764,400 for special political missions, staff costs amount to approximately $56 million. Further, of the $56 million, staff costs for UNAMA account for $22.2 million. Upon request, the Committee was provided with a table showing budgeted vacancy factors and actual vacancy rates realized (see annex II). **Given the information on actual vacancy rates realized, as provided in the table, the Committee is of the opinion that the estimate for staff costs could be reduced. Accordingly, the Committee recommends the approval of an amount of $50 million under civilian personnel costs for the special political missions for the period up to December 2003. The Committee also requests that future reports contain a table similar to that in annex II below and that an effort be made to explain the reasons for vacancies.**

14. The Advisory Committee notes that in the narratives of the two documents before it there are a number of references to human rights and public information activities. These are not always clearly identified in each of the missions in terms of programmes of activities and funding requirements. The additional information on human rights activities given to the Committee was not useful; it would have taken too much of the Committee's time to seek further clarification. **In future submissions, the Committee expects full identification of human rights and all other programmes and their related resources.**

15. The Advisory Committee received additional material on information activities, using the United Nations Office in Burundi as an example. **In the short time available, the Committee was not able to verify that adequate efforts have been made to avoid duplication of activities between, for example, public relations activities and confidence-building measures, or support for local peace initiatives and local institutions in connection with the Burundi ceasefire negotiations (see para. 41 below). The Committee recommends that the use of resources for information activities be reviewed with a view to ensuring a**

focused approach that is designed to promote the work of the United Nations in the mission concerned.

16. **The Advisory Committee is of the view that public information units are more appropriate for large missions. It is not cost-effective to set up mission information units for small missions, including monitoring mechanisms. Alternative approaches should be explored, including collaboration with advocacy mechanisms already in the area coming from the United Nations, its funds and programmes or from partners in the United Nations system.**

17. The Advisory Committee was informed that the two larger political missions, namely, UNAMA and the United Nations Mission in Angola, were now being led by the Department of Peacekeeping Operations. **The Advisory Committee welcomes this approach. In its opinion, support for these political missions will profit from economies of scale and the experience of the Department of Peacekeeping Operations in managing peacekeeping operations. Furthermore, in the opinion of the Committee, the experience of the Department should be drawn upon in the preparation of budget submissions for the special political missions.**

18. Upon enquiry as to whether all the political missions use the Department of Peacekeeping Operations for logistical support, the Advisory Committee was informed that some of the smaller missions were administered by the Executive Office of the Department of Political Affairs. **The Committee is of the view that their management might benefit from closer cooperation with the Department of Peacekeeping Operations. The Committee recommends that the missions be treated in a consistent manner and that logistical support be provided through the Department of Peacekeeping Operations. In this connection, the Committee recalls paragraph 2.1 (j) of the Secretary-General's bulletin on functions and organization of the Department of Peacekeeping Operations (ST/SGB/2000/9), in which it is stated that the Department is to provide logistic and administrative support for peacekeeping operations, as well as other field offices and missions, as required.**

19. Support by the Department of Political Affairs appears to be somewhat scattered. **Support for the various committees and monitoring mechanisms should be streamlined and integrated in the Secretariat**. Upon request, the Advisory Committee was provided with information concerning Secretariat support for expert groups established by the Security Council in connection with sanctions (see annex III) and for existing sanctions regimes (see annex IV).

20. The Advisory Committee notes from this information that a total of 28 posts (12 Professional and 16 General Service) are proposed for the various mechanisms described in the annexes. Furthermore, the Committee recalls that under the programme budget for 2002-2003, the Security Council Affairs Division showed a staffing table of 50 regular budget posts for supporting the Council, including its sanctions activities. Upon enquiry, the Committee was informed that the 17 staff shown in annex IV form part of the core staffing of the Department of Political Affairs/Security Council Affairs Division. The 11 positions shown in annex III below are temporary positions valid only for the mandate periods of the monitoring mechanisms or panels. **The Committee questions the apparent practice of automatically establishing additional secretariat support capacity every time the Council establishes an entity. Accordingly, the Committee recommends that the present arrangements to support the Council be reviewed in the context of**

the proposed programme budget for 2004-2005 with a view to streamlining these arrangements and, where appropriate, that the various support capacities be integrated so as to introduce efficiency into their activities and optimize the use of staff and other support services. Furthermore, the Committee expects a reduction in the number of posts shown in the annexes in view of the pending termination of some of the entities.

21. The Advisory Committee enquired whether the deficiencies in assets management and control in special political missions, which were cited in the report of the Board of Auditors on the United Nations[1] had been eliminated. It was informed that, beyond the measures already taken by the missions and cited in the report of the Board of Auditors,[2] the following actions have been taken:

(a) United Nations Special Mission to Afghanistan (UNSMA) assets are being transferred to UNAMA. All UNSMA property and records are being moved to Kabul. The estimated completion date for technical liquidation is 31 December 2002;

(b) Regarding UNAMA property control, the physical asset inspection and verification project has been completed at all locations occupied by UNAMA, including liaison offices in Islamabad and Tehran and at the district offices in Faizabad and Maimana. The details on all non-expendable equipment have been recorded. Inventory records are currently being updated.

III. Illustrative comments on specific missions

A. Counter-Terrorism Committee

22. As indicated in paragraph 69 of the report of the Secretary-General (A/C.5/57/23), the estimated requirements relating to the Counter-Terrorism Committee for the one-year period from 1 January to 31 December 2003 amount to $2,909,500, of which $288,400 would be met from the estimated unencumbered balance at the end of December 2002. The Advisory Committee was informed that included in the estimates was an amount of $1,897,700 for the services of independent experts to review reports submitted by States pursuant to paragraph 6 of Security Council resolution 1373 (2001), covering travel ($284,900) and fees ($1,612,800) for an aggregate period of 168 months, or the equivalent of 14 experts for one year. The Committee was also informed that the Secretariat maintained a roster of 130 experts from which 6 had already been recruited, and the intention was to recruit more of them shortly. The qualifications sought in candidates include expertise in such areas as drafting of legislation, suppression of the financing of terrorist activities, money-laundering and immigration. Upon a request for further clarification of the composition and functions of the team of experts, the Committee was informed that one of its functions was to assist Governments in signing and ratifying conventions against terrorism.

23. **The Advisory Committee is concerned that there may be potential for duplication as regards assistance to Governments. In this connection, the Committee recalls that in the report of the Secretary-General on strengthening the Terrorism Prevention Branch of the Secretariat, the focus of the Branch was identified as the provision of assistance to Member States, upon request,**

for ratifying and implementing the 12 international conventions and protocols relating to terrorism (see A/57/152, summary). The Committee recommends that these arrangements be reviewed in order to avoid any possible overlap or duplication of functions.

24. Upon a request for a timetable of activities of the Counter-Terrorism Committee, the Advisory Committee was informed that the Counter-Terrorism Committee approves the work programme on a quarterly basis and reports periodically to the Security Council on its activities. The current work programme is outlined in the annex to document S/2002/1075. Further, in its presidential statement of 8 October 2002 (S/PRST/2002/26), the Council expressed its intention to review the structure and activities of the Counter-Terrorism Committee no later than 4 April 2003. **The Advisory Committee requests that the forthcoming review take fully into account its recommendations as contained in A/56/7/Add.11.**

B. Monitoring Group established pursuant to Security Council resolution 1363 (2001) and extended pursuant to resolution 1390 (2002)

25. As indicated in paragraph 79 of the report of the Secretary-General (A/C.5/57/23), estimated requirements for the operation of the Monitoring Group to the end of 2003 amount to $2,106,000, of which $206,200 would be met from the estimated unencumbered balance expected to remain at the end of the current mandate period. Overall requirements for the Group to the end of 2003 therefore amount to $1,899,800.

26. Upon enquiry, the Advisory Committee was informed that the five members of the Monitoring Group, including the Chairman, who is a former staff member, were appointed by the Secretary-General in accordance with paragraphs 3 and 4 of Security Council resolution 1363 (2001). The Chairman is remunerated at the D-1 level as a staff member, while the other four members of the group are treated as consultants and experts, for whose services $913,300 is requested. A total of $356,200 is requested for the official travel of the Chairman and other members of the Group. The Committee notes, as indicated in paragraph 75 of the report of the Secretary-General, that, by its resolution 1363 (2001), the Council decided that the monitoring mechanism should include a Monitoring Group composed of up to 5 experts and a Sanctions Enforcement Support Team of up to 15 members.

27. Upon enquiry, the Advisory Committee was informed that the Chairman of the Monitoring Group was appointed as a staff member "for administrative purposes only". **The Committee questions this arrangement and expresses concern regarding its potential implications for the independence of the body and as a precedent for the future.**

C. United Nations Assistance Mission in Afghanistan

28. As shown in table 2 of the report of the Secretary-General (A/C.5/57/23), $50,546,800 was appropriated for UNAMA for the biennium 2002-2003 for the period up to 28 March 2003. As stated in paragraph 88 of that report, estimated requirements for the additional nine months to the end of 2003 amount to

$37,932,500, of which $9,617,500 would be met from the estimated unencumbered balance at the end of the current mandate period, resulting in overall requirements of $28,315,000 for the Mission through the end of 2003.

29. As shown in table 3 of the report of the Secretary-General, an increase in Mission staffing is requested, from 615 in 2002 to 958 in 2003. The Advisory Committee notes that this proposal includes an increase in local staff from 343 to 618. Upon enquiry, the Committee was informed that many of the staff concerned were on special service agreements, which were to be converted to established positions. The supplementary information provided to the Committee contains a proposal, for example, to convert 167 security guards from contractual status to United Nations (local level) posts. While the Committee understands that the change represents merely a change in status, this does not obviate the need to fully justify any such changes in terms of programme needs. The Advisory Committee was informed that other staffing changes included the abolition of 16 posts by 1 April 2003 and the addition of 8 security posts for close protection, 4 information technology posts and 1 programme manager post, for a net decrease of 3 international posts. The Committee was informed that the functions of the proposed security posts are currently being carried out by gratis personnel. **The information on gratis personnel should have been provided in the relevant reports of the Secretary-General, including an indication of the extent to which the acceptance of such personnel was in compliance with relevant General Assembly resolutions on gratis personnel.**

30. As shown in table 3 of the report of the Secretary-General, the estimates include an increase in the number of national officers in the Mission from 40 to 111. Upon enquiry, the Committee was informed that the national officers would be employed in the Mission as follows: 9 in the Office of the Special Representative of the Secretary-General, 6 under pillar I, 8 under pillar II, 20 for technical services, 26 for administrative services and 42 for area offices. **In response to questions as to why the hiring of such a large number of national officers would not lead to a corresponding reduction in international staff, the Committee was informed that it was the ultimate goal of the exercise to reduce the number of international staff, but that it was a phased process involving developing the capacity of national staff (see para. 35 below).**

31. The Advisory Committee was informed that the estimated requirements for staff costs for the period amounted to $22,241,100. **Taking into account its recommendation in paragraph 13 above for a reduction of $6 million in staff costs ($2.4 million of which should come under UNAMA), as well as the $9.6 million underexpenditure in the current mandate period, the Committee recommends that, of the $37,932,500 (including carryover savings of $9.6 million) requested for UNAMA, $33.3 million be approved (including the $9.6 million in savings from the current mandate period).**

32. The supplementary information provided to the Advisory Committee indicates that estimated operational requirements for the Mission amount to $14,131,700. The estimate includes a provision of $2.5 million for construction of a centralized Mission compound to house Mission headquarters staff and other participating United Nations agencies. **The Committee requests that the impact of the construction on rental costs and other services be reflected in the next submission.**

33. Air operations account for $4,280,800 of the estimated requirements for the Mission. The Advisory Committee was informed that the estimate would provide for the charter, hire and operating costs of one small passenger jet, one B-200 light aircraft and one medium passenger/cargo aircraft for the period from 1 April through 31 December 2003. The Committee recalls the concerns it expressed in its general report on peacekeeping operations of 5 April 2002 regarding the need to install an effective and adequate mission capacity to manage and monitor the use of air assets, as well as the need to have arrangements in place to ensure appropriate and timely reimbursement for air support services provided by missions to other partners in the mission area (A/56/887, para. 66). In this connection, the Committee enquired regarding the status of recruitment for the P-4 auditor's post that had been budgeted for the current period starting 1 April 2002. The Committee was informed that the Office of Internal Oversight Services was in the process of reviewing profiles and candidates and expected to appoint a resident auditor in the near future. **This is a matter of serious concern and should be accorded high priority.**

34. The Advisory Committee notes from the supplementary information provided to it that the estimate for training amounts to $831,500. **While the Committee agrees with the need for training, care should be taken to ensure that the goal of any training undertaken is to meet the specific needs of the Mission. The Committee therefore questions the need for training in such areas as critical thinking and public speaking. Furthermore, the Committee questions the justification for taking local staff out of Afghanistan to train them in Brindisi, and recommends that this issue be addressed in the context of the next budget submission.**

35. In the supplementary information, it was also stated that the training of local and national personnel was part of a larger objective to develop the capacity of national staff to take over specific functions that are at present carried out by international staff. **The Committee commends this objective and requests that in the next estimates the impact of this on the number of required international personnel be indicated.**

36. The supplementary information provided to the Advisory Committee included a request for $300,000 for quick impact projects. In this connection, the Committee recalls the report of the Secretary-General on the implementation of the report of the Panel on United Nations peace operations (A/55/502). In the text preceding paragraph 25 of that report, the following recommendation of the Panel is reproduced:

> "A small percentage of a mission's first-year budget should be made available to the representative or special representative of the Secretary-General leading the mission to fund quick impact projects in its area of operations, with the advice of the United Nations country team's resident coordinator."

Under the circumstances, and bearing in mind the presence of funds and programmes of the United Nations and other partners in the area, the Advisory Committee does not see the need to continue a separate provision under the regular budget for quick impact projects in UNAMA.

D. United Nations Peace-building Support Office in Liberia

37. The Advisory Committee notes from table 3 of the report of the Secretary-General that the estimates for the United Nations Peace-building Support Office in Liberia include an increase of five local level posts. No information is given in the supplementary information provided to the Committee to justify the conversion of these positions to established posts, other than the fact that these individuals have been hired as local contractors for more than two years. Furthermore, neither the functions of the posts nor the programme justifications for the conversions are given. In fact, in this estimate and in the estimates for all the other special political missions, only generic titles are provided for positions to be filled; no functions are described. The Committee has commented on this problem in the past (see A/56/7/Add.8, paras. 14 and 21), yet no follow-up action has been taken to correct the weakness, except in the estimates for the United Nations Office in Burundi. **Individuals employed for these temporary missions are not expected to have career appointments. The Committee recommends against the five conversions, which would lead to more expenditure without adding support capacity to the mission.**

E. United Nations Office in Burundi

38. As indicated in table 3 of the report of the Secretary-General (A/C.5/57/23), the estimated requirements include an increase in international staff from 28 to 30 and in local staff from 23 to 32, or a total increase from 51 to 62. The Advisory Committee acknowledges the developments in this area and the potential for expansion into a larger operational mission. The Committee appreciates the details provided in the supplementary information concerning the functions of the 11 new posts. These include a P-4 post for the chief information officer/spokesman and three local level support staff for a new Information Unit, one security officer, two secretaries for the Implementation Monitoring Committee, one switchboard operator, two drivers and a cleaner. The Committee notes further that in paragraph 50 of his report to the Security Council of 18 November 2002 (S/2002/1259), the Secretary-General states that "three military advisers and civilian police would also be attached to UNOB in order to continue contingency planning for the possible deployment of a United Nations peacekeeping mission". **The Committee has no objection to the proposed increase in posts. However, the Committee notes that the vacancy rate assumed for international staff for 2002 was 25 per cent and that the current rate is 25.9 per cent. The estimates assume a vacancy rate of 5 per cent (see annex II). The Committee is therefore of the view that a higher vacancy factor should be applied.**

39. The estimates for other resource requirements for the mission should have included more detailed justifications. For example, the supplementary information contains a request for $384,500 for the services of six international consultants, without adequate justification as to their functions. The same can be said of the estimate for operational costs ($1,083,700). Many of the unit rates used in this and other missions appear to the Committee to be too high and, in many cases, inconsistent. For example, in the supplementary information there is a request for $27,600 for the rental of six parking spaces. A provision is made for spare parts, repairs and maintenance at $158 per vehicle per month, or $1,896 per vehicle per

year. However, for the United Nations Peace-building Support Office in the Central African Republic, the estimate is $1,540 per vehicle per year. Requirements for two facsimile machines for the Burundi Office are estimated at $4,400, while for the Office of the Special Representative of the Secretary-General for the Great Lakes Region of Africa the estimate for a plain paper fax machine is $1,200 plus 15 per cent for shipping and handling.

40. Upon enquiry, the Advisory Committee was informed that the items were mission-specific and that standard costs were not used in the estimates. **The Committee requests that overall integrated procurement planning be undertaken for special political missions, with assistance from the Department of Peacekeeping Operations, for equipment, vehicles and other items normally eligible for bulk procurement, with a view to introducing efficiency and optimum use of resources (see also para. 17 above).**

41. As indicated in paragraph 15 above, the Committee received additional details on the information activities of the United Nations Office in Burundi. The Committee was informed that of the total estimate of $428,700, public information would amount to $153,800, confidence-building measures to $174,900 and Burundi ceasefire negotiations to $100,000. **The Committee questions the rationale for providing what appears to the Committee to be either grants or lump sum amounts to various recipients in the Government and civil society. Unless care is taken and criteria are developed for such disbursements under the regular budget of the United Nations, the United Nations risks creating far more serious public relations problems, especially among groups that would consider themselves left out of United Nations assistance. The Committee recommends that the use of resources for public information activities be reviewed with a view to ensuring that such resources are used for those activities that are strictly designed to promote the work of the United Nations in Burundi. In the meantime, the Committee recommends $328,700 for public information, a reduction of $100,000.**

42. **Taking into account its comments in paragraphs 38, 39 and 41 above, the Advisory Committee recommends that the estimate for the Office be reduced from $7,556,600 to $6.8 million.**

F. United Nations Peace-building Support Office in Guinea-Bissau

43. The estimate for the United Nations Peace-building Support Office in Guinea-Bissau, as shown in table 2 of the report of the Secretary-General (A/C.5/57/23), reflects a decrease from $2,722,700 in 2002 to $2,586,400 in 2003.

44. As shown in table 3 of the report of the Secretary-General, a decrease in staffing from 28 to 27 is proposed. In addition, as indicated in paragraph 37 of the report, the upgrading of the post of administrative officer from the P-2 to the P-4 level is requested. The Committee was informed that the request resulted from a review by the Office of Internal Oversight Services, which concluded that the P-2 level was too low to provide adequate supervision over administrative and budgetary matters. **While the Committee agrees with this request, it observes that effective assets management and budgetary control can be achieved when the individuals have the necessary experience and training. These qualities are not necessarily related to the level of the post. For special missions, it may be easier**

to recruit at lower levels, provide training and ensure long retention through the rotation of staff among missions. The essential requirement is for all concerned, including heads of missions and senior individuals in the mission, to be fully aware of the need to observe staff and personnel regulations and rules and to be held accountable for any deficiencies or management lapses.

G. United Nations Mission in Angola

45. The resource requirements for the United Nations Mission in Angola for the period up to the end of 2003 amount to $12,575,700. Of this, $632,900 would be met from the estimated unencumbered balance at the end of the current mandate period. Staffing of the Mission would be reduced by one D-2 post — that of the head of the predecessor mission, the United Nations Office in Angola — as the new Mission is headed by the Special Representative of the Secretary-General at the Under-Secretary-General level.

H. United Nations Peace-building Support Office in the Central African Republic

46. The estimate for the United Nations Peace-building Support Office in the Central African Republic amounts to $4,548,400 for 2003, as compared with the estimate of $4,628,500 for 2002. The number of posts remains at 56. The Advisory Committee welcomes the additional information provided, which describes the programme of activities of the Office and related costs. The additional information indicated that the cost of the political programme of the Office would amount to $58,000, the military and civilian programmes to $51,800, the public information programme to $110,500, the training programme to $25,400 and the human rights programme to $161,000. The Committee recalls its comments in its report of 4 March 2002 (A/56/7/Add.8, paras. 6 and 18) and notes that the additional information given to the Committee is not clear as regards the actual plans and targets and corresponding performance. For example, in political programmes, the same amount ($58,000) is requested as was for the previous period (see A/C.5/56/25, annex VII, para. 20), and the narrative of the supplementary information provided to the Committee for 2003 is more or less the same as the narrative in the previous report of the Secretary-General. The same situation is true for the civilian police programme.

47. **From the information provided, it is often difficult to ascertain the basis of the request for programme resources and the achievements thus far; nor is it much easier to ascertain the planned targets for proposed resources. For example, the statement given in the additional information provided to the Committee that "various training programmes will be conducted on a number of issues at an estimated cost of $42,300" is not very useful.**

48. **Such observations as those contained in paragraphs 46 and 47 above are valid for many of the programmes of the peace-building missions. It should be possible, in the context of country team strategies, to identify, for example, the target for training under civilian police programmes and the cost involved in accomplishing the target, to be funded from various sources, including bilateral**

programmes. The Committee requests that in the next estimates this issue be addressed for programmes in this and other missions.

IV. Conclusions

49. The recommendations of the Advisory Committee in paragraphs 13, 31 and 42 above would require a total reduction of $8,989,100 in the Secretary-General's estimate of $82,764,400 (net). Accordingly, the Advisory Committee recommends approval of an additional expenditure amount of $60,039,000 after taking into account the estimated unencumbered balance of $13,736,300 for the current mandate periods. This amount would be reflected in the first performance report for incorporation within the revised appropriations for the biennium 2002-2003.

Notes

[1] *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 5* (A/57/5), vol. I, chap. 2, sect. C, para. 198.

[2] Ibid., para. 201.

Annex I

Estimated requirements of the special political missions for the biennium 2002-2003

(Thousands of United States dollars)

	Budget approved/committed	*Additional requests*	*Total budget for 2002-2003*
General Assembly-mandated missions			
Central American Peace Process	188.5	182.9	371.4
United Nations Verification Mission in Guatemala	14 755.1	11 631.4	26 386.5
Special Envoy to Myanmar	277.9	163.9	441.8
United Nations Special Mission to Afghanistan (UNSMA) (pre-UNAMA operation)	2 616.2	0	2 616.2
Subtotal	**17 837.7**	**11 978.2**	**29 815.9**
Security Council-mandated missions			
United Nations Office in Somalia	1 892.6	0	1 892.6
United Nations Office in Angola (pre-UNMA mission)	4 487.3	0	4 487.3
Office of the Special Representative of the Secretary-General in Afghanistan (pre-UNAMA office)	319.9	0	319.9
United Nations Office in West Africa	4 043.7	0	4 043.7
Special Adviser to the Secretary-General for Special Assignments in Africa	1 089.9	696.0	1 785.9
Special Envoy of the Secretary-General in Africa	101.9	113.5	215.4
United Nations Peace-building Support Office in Liberia	1 835.2	1 860.9	3 696.1
Panel of Experts on Liberia	380.7	302.2	682.9
Special Adviser of the Secretary-General on Cyprus	1 413.4	1 109.4	2 522.8
United Nations Peace-building Support Office in Guinea-Bissau	2 722.7	2 505.8	5 228.5
United Nations Office in Burundi	6 925.8	6 270.6	13 196.4
United Nations Peace-building Support Office in the Central African Republic	4 628.5	3 716.8	8 345.3
Monitoring Mechanism on Sanctions against UNITA	713.9	33.6	747.5
Office of the Special Representative for the Great Lakes Region	1 654.5	1 312.4	2 966.9
Personal Representative of the Secretary-General for Southern Lebanon	950.4	979.3	1 929.7
United Nations Tajikistan Office of Peace-building	2 628.6	939.7	3 568.3
United Nations Political Office in Bougainville	1 543.4	1 760.4	3 303.8
Counter-Terrorism Committee established pursuant to Security Council resolution 1373 (2001)	2 126.0	2 621.1	4 747.1
Panel of Experts on the Illegal Exploitation of Natural Resources and Other Forms of Wealth of the Democratic Republic of the Congo	1 323.1	1 849.7	3 172.8

	Budget approved/committed	*Additional requests*	*Total budget for 2002-2003*
Monitoring Group established pursuant to Security Council resolution 1363 (2001) and extended pursuant to resolution 1390 (2002)	2 276.8	1 899.8	4 176.6
United Nations Mission in Angola (UNMA)	8 022.4	11 942.8	19 965.2
United Nations Assistance Mission in Afghanistan (UNAMA)	50 546.8	2 831.5	78 861.8
Panel of Experts on Somalia	706.9	799.1	1 506.0
Subtotal	**102 334.4**	**69 028.1**	**171 362.5**
Total	**120 172.1**	**81 006.3**	**201 178.4**

Annex II

Actual vacancies and those used for the 2003 budget

(Percentage)

	As at September 2002			*Vacancies used for 2003 budget*			
	International	*Local*	*Overall*	*International*	*Local*	*Overall*	*Remarks*
Special Adviser to the Secretary-General for Special Assignments in Africa	0.0	0.0	0.0	0.0	0.0	0.0	
Special Envoy of the Secretary-General in Africa	0.0	0.0	0.0	0.0	0.0	0.0	No staff. Special Envoy engaged on a when-actually-employed basis.
United Nations Peace-building Support Office in Liberia	40.0	0.0	7.8	10.0	0.0	4.2	
Panel of Experts on Liberia	0.0	0.0	0.0	0.0	0.0	0.0	No staff.
Special Adviser of the Secretary-General on Cyprus	0.0	0.0	0.0	0.0	0.0	0.0	
United Nations Peace-building Support Office in Guinea-Bissau	13.3	15.3	14.3	10.0	10.0	10.0	
United Nations Office in Burundi	25.9	8.7	19.6	5.0	5.0	5.0	
United Nations Peace-building Support Office in the Central African Republic	25.0	0.0	10.7	5.0	0.0	2.1	
Monitoring Mechanism on Sanctions against UNITA	0.0	0.0	0.0	0.0	0.0	0.0	No budget for 2003 is included.
Office of the Special Representative of the Secretary-General for the Great Lakes Region	33.0	0.0	18.8	10.0	5.0	7.5	
Personal Representative of the Secretary-General for Southern Lebanon	0.0	0.0	0.0	0.0	0.0	0.0	
United Nations Tajikistan Office of Peace-building	20.0	14.3	16.1	15.0	5.0	8.2	
United Nations Political Office in Bougainville	25.0	0.0	20.0	15.0	0.0	9.5	
Counter-Terrorism Committee established pursuant to Security Council resolution 1373 (2001)	12.5	0.0	12.5	0.0	0.0	0.0	
Panel of Experts on the Illegal Exploitation of Natural Resources and Other Forms of Wealth of the Democratic Republic of the Congo	0.0	0.0	0.0	0.0	0.0	0.0	
Monitoring Group established pursuant to Security Council resolution 1363 (2001) and extended pursuant to resolution 1390 (2002)	0.0	0.0	0.0	0.0	0.0	0.0	
United Nations Mission in Angola	39.0	19.8	29.4	25.0	8.0	16.5	
United Nations Assistance Mission in Afghanistan	28.9	36.7	33.6	25.0	10.0	12.4	
Panel of Experts on Somalia	0.0	0.0	0.0	0.0	0.0	0.0	

Annex III

Current expert groups established by the Security Council in connection with sanctions

Expert group	*Period of mandate*	*Composition*	*Secretariat support*	*Relevant sanctions committee*
Monitoring Mechanism on Sanctions against UNITA	First mandate: six months, July 2000-January 2001, S/RES/1295 (2000)	5 experts (including Chairman) S/2000/677	1 Professional, 1 General Service	Security Council Committee established pursuant to resolution 864 (1993) concerning the situation in Angola
	Second mandate: three months, February-April 2001, S/RES/1336 (2001)	5 experts (including Chairman)	1 Professional, 1 General Service	
	Third mandate: six months, May-October 2001, S/RES/1348 (2001)	4 experts (including Chairman) S/2001/537	1 Professional, 1 General Service	
	Fourth mandate: six months, October 2001-April 2002, S/RES/1374 (2001)	4 experts (including Chairman) S/2001/1009	1 Professional, 1 General Service	
	Fifth mandate: six months, April-October 2002, S/RES/1404 (2002)	4 experts (including Chairman) S/2002/487	1 Professional, 1 General Service	
	Sixth mandate: two months, 18 October-19 December 2002, S/RES/1439 (2002)	2 experts (including Chairman) S/2002/1204	1 Professional, 1 General Service	
Monitoring Group on Afghanistan	First mandate: four months, September 2001-January 2002, S/RES/1363 (2001)	5 experts (including Chairman) S/2001/887	3 Professional, 4 General Service	Security Council Committee established pursuant to resolution 1267 (1999) concerning Afghanistan

A/57/7/Add.17

Expert group	*Period of mandate*	*Composition*	*Secretariat support*	*Relevant sanctions committee*
Monitoring Group established pursuant to resolution 1390 (2002)	Second mandate: twelve months, January 2002-January 2003, S/RES/1390 (2002)	5 experts (including Chairman) S/2002/235	3 Professional, 4 General Service	Security Council Committee established pursuant to resolution 1267 (1999)
Panel of Experts on Somalia	Six months: September 2002-February 2003, S/RES/1425 (2002)	3 experts, no chair S/2002/951	1 General Service, Nairobi; 1 General Service, New York	Security Council Committee established pursuant to resolution 751 (1992) concerning Somalia

Annex IV

Secretariat support for the eight existing sanctions regimes

Sanctions regime	*Security Council resolution*	*Committee chair*	*Last annual report*	*Monitoring mechanism*	*Type of sanctions*
Iraq	661 (1990)	Norway	S/2002/647 (10 June 2002)	No	Comprehensive
Libyan Arab Jamahiriya	748 (1992)	Guinea	S/1999/1299 (31 December 1999)	No	Suspended
Somalia	751 (1992)	Bulgaria	S/2001/1259 (26 December 2001)	Panel of Experts	Arms
Angola (UNITA)	864 (1993)	Ireland	S/2002/243 (7 March 2002)	Yes	Arms, petroleum, air traffic, travel, aviation, representation, financial and diamonds
Rwanda (except the Government)	918 (1994)	Syrian Arab Republic	S/2002/49 (14 January 2002)	No	Arms
Sierra Leone (Revolutionary United Front)	1132 (1997)	Mexico	S/2002/50 (14 January 2002)	Prior Panel of Experts	Arms, travel and diamonds
Taliban/al-Qa'idah	1267 (1999)	Colombia	S/2002/101 (5 February 2002)	Yes	Arms, travel and financial
Liberia	1343 (2001)	Singapore	S/2002/83 (18 January 2002)	Prior Panel of Experts	Arms, diamonds and travel

Each Sanctions Committee is supported by a secretary (P-5/P-4 level), a political affairs officer (P-3/P-4 level) and one General Service staff member. Some of the staff support more than one Committee.

Total staffing:

Professional and above: 1 D-1, 3 P-5, 2 P-4, 1 P-3, 1 P-2	8
General Service	9
Total	17

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Agenda items 102 and 112

Advancement of women

Programme budget for the biennium 2002-2003

Future operations of the International Research and Training Institute for the Advancement of Women

Programme budget implications of draft resolution A/C.3/57/L.16/Rev.1

Nineteenth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General (A/C.5/57/24), in accordance with rule 153 of the rules of procedure of the General Assembly, on the budget implications of draft resolution A/C.3/57/L.16/Rev.1.

2. As indicated in paragraph 1 of the statement, under operative paragraph 2 of draft resolution A/C.3/57/L.16/Rev.1, the General Assembly would endorse the recommendations made by the Working Group on the Future Operations of the International Research and Training Institute for the Advancement of Women (INSTRAW) and would request the Secretary-General to implement the measures recommended by the Working Group, contained in paragraph 57 of its report (A/57/330). These are also enumerated in paragraph 2 of the Secretary-General's statement (A/C.5/57/24).

3. The Advisory Committee notes that section II (paras. 3-5) of the Secretary-General's statement contains the background elements regarding the financial situation of the Institute in the recent past along with a summary of the decisions of the General Assembly in this regard. These include the one-time subvention of $800,000 for 2001 granted by the General Assembly in its decision 55/457 of 23 December 2000, pending receipt of voluntary contributions, in view of the difficult financial situation the Institute was undergoing at the time; the provision in December 2001 of an amount of $650,000, retained in the programme budget for 2000-2001 out of the original $800,000, in order to ensure the continuation of the operations of the Institute in 2002; and the decision by the General Assembly, in its

02-71736 (E) 021202

resolution 56/125 of 19 December 2001, to establish the Working Group on the Future Operations of the Institute.

4. Section III of the statement reports on the current financial situation of the Institute and indicates that while voluntary contributions amounted to $312,396 in 2001, only $93,707 had been received as of 18 November 2002.

5. In paragraph 8 of his statement, the Secretary-General indicates that taking into account the provisions of paragraph 57 of the report of the Working Group, as endorsed in paragraph 2 of draft resolution A/C.3/57/L.16/Rev.1, the total resources required would amount to $1,809,500 annually ($3,619,000 on a biennial basis). The annual amount would include the annual provision of $500,000 from the regular budget to finance the core activities of the Institute or the four current Professional posts (1 D-2, 1 P-4, 1 P-3 and 1 P-2/1) (see paras. 6 and 8 of the statement). The remaining amount of $1,309,500, to be provided from unidentified voluntary contributions, would cover the costs associated with the post of the new Deputy Director, the four current General Service posts and other supporting operating expenses enumerated in paragraph 8 of the statement.

6. **Under the circumstances, should the General Assembly decide to adopt draft resolution A/C.3/57/L.16, additional requirements of $500,000 would be required for the biennium 2002-2003 under section 9, Economic and Social Affairs. The provision, representing a potential charge against the contingency fund, would be considered in the context of the consolidated statement to be presented to the Fifth Committee at the end of the current session.**

7. **In order to ensure the viability of the Institute, the Advisory Committee trusts that the $1,309,500 in additional contributions would be realized. The Advisory Committee notes that under operative paragraph 8 of draft resolution A/C.3/57/L.16, the General Assembly would request the Working Group to submit a preliminary report on the follow-up to the implementation of the measures referred to in paragraph 2 of the draft resolution to the Commission on the Status of Women at its forty-seventh session and a final report to the General Assembly at its fifty-eighth session.**

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Programme budget for the biennium 2002-2003

Programme of activities of the International Decade of the World's Indigenous People

Permanent Forum on Indigenous Issues

Programme budget implications of draft resolution A/C.3/57/L.7

Twentieth report of the Advisory Committee on Administrative and Budgetary Questions

1. The Advisory Committee on Administrative and Budgetary Questions has considered the statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly on the programme budget implications of draft resolution A/C.3/57/L.7 on the Permanent Forum on Indigenous Issues (A/C.5/57/26).

2. As indicated in paragraphs 2 and 22 to 27 of the Secretary-General statement (A/C.5/57/26), should the General Assembly decide to adopt draft resolution A/C.3/57/L.7, there would be financial implications for the regular budget in the biennium 2002-2003 in an amount of up to $412,800, for the establishment of a secretariat in 2003 for the Forum on Indigenous Issues at a cost of $382,000 (initially three posts -- see para. 3 below) and the convening of a three-day pre-sessional meeting at a cost of $30,800 for the daily subsistence allowance of the members of the Forum from 7 to 9 May 2003.

3. The work of the proposed secretariat for the Forum is outlined in paragraph 10 of the Secretary-General's statement. The Forum secretariat would include six posts: four at the Professional level (one D-1, one P-4, one P-3 and one P-2) and two General Service posts. The functions of these six posts are described in paragraph 11 of the Secretary-General's statement. The Advisory Committee notes that, for the reason stated in paragraphs 16 and 17 of the statement of the Secretary-General, it is proposed that the secretariat be established in two stages. In the first stage, three posts (one D-1, one P-4 and one General Service) would be established as at 1 January 2003, and in a second stage the remaining three posts (one P-3, one P-2 and

02-71749 (E) 021202

one General Service) would be established in the context of the proposed programme budget for the biennium 2004-2005.

4. The Advisory Committee notes from paragraphs 10, 12 and 17 (b) of the statement that with the establishment of the Forum, the scope and nature of the activities related to indigenous issues to be carried out by the United Nations and the organizations of the United Nations system would expand beyond the human rights area. Up to the present, within the United Nations Secretariat, the Office of the United Nations High Commissioner for Human Rights has carried out activities related to indigenous people, including coordination. That Office has been designated as the lead agency for the preparation of the Forum and will utilize its substantive expertise on indigenous issues and its experience in servicing the first session of the Forum. The Committee notes, however, that in paragraph 4 (a) of the statement, the General Assembly would request the Secretary-General to appoint a secretariat unit within the Department of Economic and Social Affairs of the United Nations Secretariat to assist the Forum in carrying out its mandate. **The Committee recommends that the role of the Department of Economic and Social Affairs and that of the Office of the United Nations High Commissioner for Human Rights in the furtherance of objectives, activities and programmes of the United Nations on indigenous matters be clarified, with a view to establishing a clear delineation of responsibilities, avoiding duplication of efforts and optimizing the use of resources.**

5. **The Advisory Committee recommends approval of the three posts requested for the secretariat of the Forum for the biennium 2002-2003 in the first stage (one D-1, one P-4 and one General Service); however, with regard to the posts proposed for the second stage (one P-3, one P-2 and one General Service), the Committee recommends that the General Assembly consider such proposals as the Secretary-General may submit in the context of the proposed programme budget for 2004-2005, taking into account the need to clarify the role of the Department of Economic and Social Affairs and that of the Office of the United Nations High Commissioner for Human Rights with regard to indigenous issues, as indicated above.**

6. **In the light of the recommendation in paragraph 5 above, the Fifth Committee may wish to inform the General Assembly that, should it adopt draft resolution A/C.3/57/L.7, there would be financial implications arising of up to $412,800 for the regular budget in the biennium 2002-2003. The provision, representing a potential charge against the contingency fund, would be considered in the context of the consolidated statement to be presented to the Fifth Committee at the end of the current session.**